

# **Caltrans Intercity Rail Program**

Fourth Quarter and  
Full Year 2011-12  
Rail Operations Report

*Caltrans Division of Rail*

## **Pacific Surfliner Route**

### **4<sup>th</sup> Quarter and FY Highlights**

Period	Ridership	Revenue	Expenses	Total Route OTP	OTP LA-South	OTP LA-North
	<i>Percent Change from Prior Year Period</i>			<i>Actual Results</i>		
4 <sup>th</sup> Qtr.	-6.5%	+6.9%	+13.1%*	80.3%	77.4%	82.7%
FY 11-12	-3.0%	+11.1%	+7.7%	75.4%	73.9%	74.3%

- Ridership and OTP were negatively impacted due to major track projects.
- Ridership of Rail-2-Rail Metrolink passengers down significantly each month due to schedule changes and the limited stop express service.
- Revenue up even with ridership decrease, primarily the result of a fare increase in September 2011.

\* Expenses are artificially high because of a change in the allocation formula.

# San Joaquin Route 4<sup>th</sup> Quarter Highlights

Period	Ridership	Revenue	Expenses	OTP
	<i>Percent Change from Prior Period</i>			<i>Actual Results</i>
4 <sup>th</sup> Qtr.	+3.6%	+6.5%	+12.9%*	88.6%
FY 11-12	+9.8%	+9.8%	-0.3%	88.5%

- 11<sup>th</sup> consecutive quarter of increased ridership.
  - All time records set in for each month of this quarter.
  - 22 consecutive months of record ridership.
  - Ridership now consistently exceeds one million passengers per 12-month period.
- Record revenue each month of the quarter.
- OTP has exceeded the performance goal for 19 consecutive quarters.

\* Expenses are artificially high because of a change in the allocation formula.

# Capitol Corridor 4<sup>th</sup> Quarter Highlights

Period	Ridership	Revenue	Expenses	OTP
	<i>Percent Change from Period</i>			<i>Actual Results</i>
4 <sup>th</sup> Qtr.	+1.5%	+10.1%	+1.3%	93.3%
FY 11-12	+5.4%	+12.0%	+6.2%	93.8%

- Ridership outperformed the prior year 25 of the past 26 months.
  - Record ridership for May and June.
- Record revenue each month of the quarter.
- OTP was 93.3%, the ninth successive quarter with OTP over 90%.

# **1<sup>st</sup> Quarter FY 2012-13 Statewide Preview**

Route highlights for July and August 2012:

<b>Route</b>	<b>Ridership</b>	<b>Revenue</b>	<b>OTP</b>
Pacific Surfliner	-4.7%	-0.8%	62.8%
San Joaquin	+2.4%	+3.7%	85.5%
Capitol Corridor	-3.8%	+2.1%	93.4%

- San Joaquin Route set ridership records for both July and August.
- San Joaquin Route and Capitol Corridor set revenue records for July and August.
- OTP exceeded performance goals for the San Joaquin Route and Capitol Corridor.